

STATE OF MAINE
Undedicated Revenues - General Fund
For the Ninth Month Ended March 31, 2003

EXHIBIT III

Detail of Other Revenues	Month				Year to Date				Total Budgeted Fiscal Year Ending 6-30-2003
	Actual	Budget	Variance Over/(under)	Percent Over/(under)	Actual	Budget	Variance Over/(under)	Percent Over/(under)	
0100's All Others	3,995,066	4,021,190	(26,124)	(0.6%)	11,568,451	11,527,644	40,807	0.4%	15,272,386
0300's Aeronautical Gas Tax	(19,227)	79,509	(98,736)	(124.2%)	587,264	716,517	(129,253)	(18.0%)	920,000
0400's Alcohol Excise Tax	840,464	785,855	54,609	6.9%	9,076,317	9,059,187	17,130	0.2%	12,044,193
0700's Corporation Taxes	96,085	611,835	(515,750)	(84.3%)	815,785	1,312,400	(496,615)	(37.8%)	3,396,200
1000's Banking Taxes	713,045	702,782	10,263	1.5%	7,251,105	7,044,804	206,301	2.9%	9,143,350
1100's Alcoholic Beverages	189,960	266,917	(76,957)	(28.8%)	2,047,573	2,033,169	14,404	0.7%	3,090,900
1200's Amusements Tax	-	-	-	-	2,620	2,660	(40)	(1.5%)	4,000
1300's Harness Racing Parimutuels	160,515	18,600	141,915	763.0%	777,837	832,300	(54,463)	(6.5%)	1,128,200
1400's Business Taxes	406,184	573,770	(167,586)	(29.2%)	2,916,851	3,426,445	(509,594)	(14.9%)	4,697,568
1500's Motor Vehicle Licenses	130,041	325,560	(195,519)	(60.1%)	1,937,096	2,023,601	(86,505)	(4.3%)	2,665,374
1700's Inland Fisheries & Wildlife	1,220,419	1,149,750	70,669	6.1%	13,052,734	10,647,300	2,405,434	22.6%	14,320,800
1900's Hospital Excise & Other	2,845,803	3,633,540	(787,737)	(21.7%)	3,806,726	4,016,133	(209,407)	(5.2%)	4,146,611
2000's Fines, Forfeits & Penalties	2,897,636	2,146,866	750,770	35.0%	20,100,183	20,043,461	56,722	0.3%	26,937,367
2200's Federal Revenues	1,684,841	1,756,795	(71,954)	(4.1%)	13,972,694	14,168,626	(195,932)	(1.4%)	19,284,164
2300's County Revenues	-	-	-	-	810	-	810	-	-
2400's Revenues from Cities & Towns	-	-	-	-	(32)	-	(32)	-	-
2500's Revenues from Private Sources	157,668	187,666	(29,998)	(16.0%)	1,884,380	1,753,500	130,880	7.5%	2,338,000
2600's Current Service Charges	2,027,994	2,443,130	(415,136)	(17.0%)	17,920,686	18,166,826	(246,140)	(1.4%)	24,331,322
2700's Transfers from Other Funds	1,033,452	947,235	86,217	9.1%	8,045,568	7,420,711	624,857	8.4%	17,979,301
2800's Sales of Property & Equipment	1,807	-	1,807	-	21,532	59,000	(37,468)	(63.5%)	113,000
Total Other Revenues	18,381,753	19,651,000	(1,269,247)	(6.5%)	115,786,181	114,254,284	1,531,897	1.3%	161,812,736